

**CITY OF SAN JOSE**  
**2010-2011 ADOPTED OPERATING BUDGET**

FIVE-YEAR COMPARISON OF GENERAL FUND USES BY CATEGORY

<b>USE OF FUNDS</b>	<b>2006-2007 ACTUALS</b>	<b>2007-2008 ACTUALS</b>	<b>2008-2009 ACTUALS</b>	<b>2009-2010 ADOPTED</b>	<b>2010-2011 ADOPTED</b>
<b>DEPARTMENTAL</b>					
Personal Services	550,043,152	616,022,078	628,379,243	626,117,884	612,369,745
Non-Personal/Equipment	84,532,707	87,414,769	86,855,767	90,244,451	85,899,111
<b>Departmental Total</b>	<b>634,575,859</b>	<b>703,436,847</b>	<b>715,235,010</b>	<b>716,362,335</b>	<b>698,268,856</b>
<b>NON-DEPARTMENTAL</b>					
City-Wide Expenses	92,819,484	93,992,022	99,670,985	108,430,330	118,906,594
Capital Contributions	8,578,378	10,946,984	17,007,304	27,878,060	8,934,514
Transfers	29,459,208	30,374,041	37,868,453	23,820,069	29,038,636
Earmarked Reserves	N/A	N/A	N/A	35,020,798	43,813,155
Contingency Reserve	N/A	N/A	N/A	30,715,711	29,309,000
Encumbrance Reserve	28,678,252	28,678,252	25,823,874	41,648,048	25,823,874
<b>Total Non-Departmental</b>	<b>159,535,322</b>	<b>163,991,299</b>	<b>180,370,616</b>	<b>267,513,016</b>	<b>255,825,773</b>
<b>TOTAL EXPENDITURES</b>	<b>794,111,181</b>	<b>867,428,146</b>	<b>895,605,626</b>	<b>983,875,351</b>	<b>954,094,629</b>